

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Lottery Commission	10,520,100	9,779,800	10,470,700	10,470,700	11,269,400	10,845,900
<b>Total</b>	<b>10,520,100</b>	<b>9,779,800</b>	<b>10,470,700</b>	<b>10,470,700</b>	<b>11,269,400</b>	<b>10,845,900</b>
<b>By Fund Source</b>						
Dedicated	10,520,100	9,779,800	10,470,700	10,470,700	11,269,400	10,845,900
<b>Total</b>	<b>10,520,100</b>	<b>9,779,800</b>	<b>10,470,700</b>	<b>10,470,700</b>	<b>11,269,400</b>	<b>10,845,900</b>
<b>By Object</b>						
Personnel Costs	2,341,100	2,266,700	2,412,300	2,412,300	2,523,100	2,545,100
Operating Expenditures	8,011,700	7,376,900	7,996,000	7,996,000	8,129,200	7,983,700
Capital Outlay	167,300	136,200	62,400	62,400	617,100	317,100
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>10,520,100</b>	<b>9,779,800</b>	<b>10,470,700</b>	<b>10,470,700</b>	<b>11,269,400</b>	<b>10,845,900</b>
<b>FTP Positions</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>48.00</b>	<b>48.00</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2004 Original Appropriation</b>	<b>47.00</b>	<b>0</b>	<b>10,470,700</b>	<b>47.00</b>	<b>0</b>	<b>10,470,700</b>
<b>5.00 FY 2004 Total Appropriation</b>	<b>47.00</b>	<b>0</b>	<b>10,470,700</b>	<b>47.00</b>	<b>0</b>	<b>10,470,700</b>
<b>7.00 FY 2004 Estimated Expenditures</b>	<b>47.00</b>	<b>0</b>	<b>10,470,700</b>	<b>47.00</b>	<b>0</b>	<b>10,470,700</b>
8.40 Removal of One-Time Expenditures	0.00	0	(9,000)	0.00	0	(9,000)
<b>9.00 FY 2005 Base</b>	<b>47.00</b>	<b>0</b>	<b>10,461,700</b>	<b>47.00</b>	<b>0</b>	<b>10,461,700</b>
10.10 Personnel Costs Rollups	0.00	0	53,400	0.00	0	53,400
10.20 Inflationary Adjustments	0.00	0	145,500	0.00	0	0
10.30 Replacement Items	0.00	0	263,700	0.00	0	263,700
10.40 Nonstandard Adjustments	0.00	0	(19,300)	0.00	0	(19,300)
10.60 Change In Employee Compensation	0.00	0	21,400	0.00	0	43,400
10.70 External Nonstandard Adjustments	0.00	0	7,000	0.00	0	7,000
<b>11.00 FY 2005 Total Maintenance</b>	<b>47.00</b>	<b>0</b>	<b>10,933,400</b>	<b>47.00</b>	<b>0</b>	<b>10,809,900</b>
<b>Lottery Commission</b>						
12.01 Add Graphics Design Specialist Position	1.00	0	36,000	1.00	0	36,000
12.02 Forty Additional Scratch Ticket Vending Ma	0.00	0	300,000	0.00	0	0
<b>13.00 FY 2005 Gov's Recommendation</b>	<b>48.00</b>	<b>0</b>	<b>11,269,400</b>	<b>48.00</b>	<b>0</b>	<b>10,845,900</b>
<b>Amount Change From Base</b>	<b>1.00</b>	<b>0</b>	<b>807,700</b>	<b>1.00</b>	<b>0</b>	<b>384,200</b>
<b>Percent Change From Base</b>	<b>2.13%</b>	<b>0.00%</b>	<b>7.72%</b>	<b>2.13%</b>	<b>0.00%</b>	<b>3.67%</b>